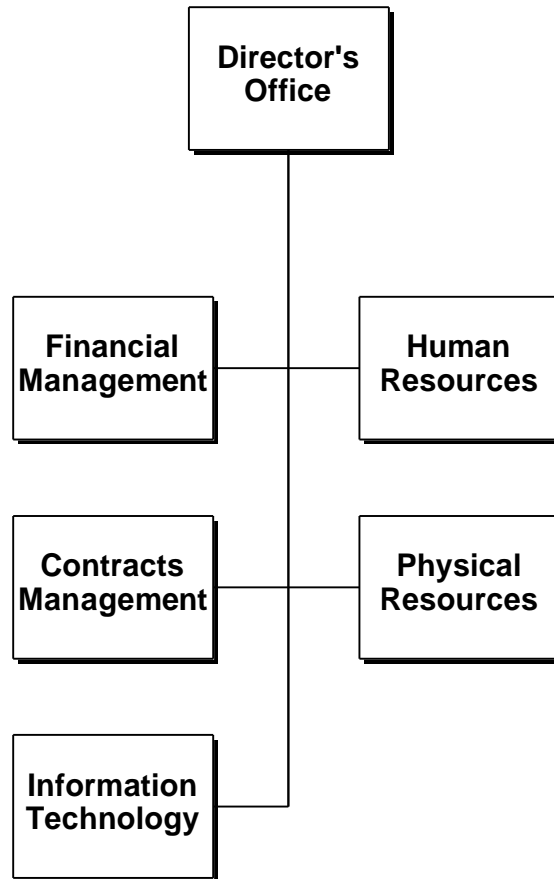


DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES



DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

Agency Position Summary

199 Regular Positions / 197.5 Regular Staff Years

Position Detail Information

OFFICE OF THE DIRECTOR

1 Director
1 Secretary III
2 Positions
2.0 Staff Years

FINANCIAL MANAGEMENT

1 Policy and Information Manager
2 Fiscal Administrators
5 Management Analysts III
6 Management Analysts II
3 Management Analysts I
3 Accountants III
2 Accountants II
2 Accountants I
2 Accounting Technicians
16 Account Clerks II
3 Account Clerks I, 1 PT
1 Administrative Assistant
2 Office Service Manager III
2 Supervisory Clerks
1 Administrative Aide
4 Clerical Specialists, 1 PT
55 Positions
54.0 Staff Years

HUMAN RESOURCES

1 Policy and Information Manager
7 Management Analysts II
1 Accounting Technician
5 Account Clerks II
1 Account Clerk I
6 Administrative Aides
2 Supervisory Clerks
2 Secretaries I
25 Positions
25.0 Staff Years

CONTRACTS MANAGEMENT

1 Policy and Information Manager
4 Management Analysts III
16 Management Analysts II
1 Secretary IV
1 Secretary II
23 Positions
23.0 Staff Years

PHYSICAL RESOURCES

1 Policy and Information Manager
1 Fiscal Administrator
2 Accountants III
1 Accountant II
2 Accountants I
2 Management Analyst III
1 Management Analyst II
1 Management Analyst I
6 Accounting Technicians, 1 PT
1 Office Service Managers II
1 Office Service Manager I
10 Assistant Buyers
15 Account Clerks II
5 Account Clerks I
2 Supervisory Clerks
3 Clerical Specialists
1 Warehouse Supervisor
1 Warehouse Worker/Driver
2 Clerk Typists II
1 Carpenter I
1 Custodian II
60 Positions
59.5 Staff Years

INFORMATION TECHNOLOGY

1 Technology Program Director I
1 Information Tech. Program Manager I
1 Internet/Intranet Architect IV
1 Internet/Intranet Architect II
1 Computer Systems Analyst III
2 Programmer Analysts IV
9 Programmer Analysts III
3 Programmer Analysts II
2 Programmer Analysts I
3 Information Technology Technicians II
1 Network/Telecomm. Analyst IV
6 Network/Telecomm. Analysts III
3 Network/Telecomm. Analysts I
34 Positions
34.0 Staff Years

PT Denotes Part-time Positions

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Agency Mission

The Department of Administration for Human Services (DAHS) is a partner in the Human Services system providing support and adding value to service delivery. Administration support will be responsive and flexible to meet changing customer needs, and will implement a seamless system of business and support processes. The agency will make business improvements, incorporating the best of existing practices with new technologies. DAHS staff will be viewed by the customer as problem solvers who are accessible and committed to supporting service delivery.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	202/ 200.5	207/ 205.5	199/ 197.5	201/ 199.5	199/ 197.5
Expenditures:					
Personnel Services	\$8,970,290	\$9,933,415	\$9,845,992	\$10,110,377	\$10,211,486
Operating Expenses	673,639	1,049,289	1,055,434	1,800,769	1,788,060
Capital Equipment	0	127,600	121,193	24,350	24,350
Total Expenditures	\$9,643,929	\$11,110,304	\$11,022,619	\$11,935,496	\$12,023,896

Summary by Program Component					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Office of the Director	\$767,131	\$1,291,485	\$1,303,867	\$1,692,502	\$1,681,110
Financial Management	2,139,633	2,417,920	2,417,920	2,474,893	2,499,642
Human Resources	924,831	1,215,921	1,215,921	1,358,255	1,370,597
Contracts Management	1,290,026	1,288,089	1,288,089	1,372,760	1,386,489
Physical Resources	2,409,421	2,617,840	2,618,603	2,666,680	2,693,348
Information Technology	2,112,887	2,279,049	2,178,219	2,370,406	2,392,710
Total Expenditures	\$9,643,929	\$11,110,304	\$11,022,619	\$11,935,496	\$12,023,896

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$101,109 to the Department of Administration for Human Services.
- A net decrease of \$12,709 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$12,709 in professional development training.

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The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- A net decrease of 2/2.0 SYE positions as a result of a transfer between the Department of Administration for Human Services and the Department of Family Services. This transfer will better align work responsibilities in the Human Services Regional Offices.
-

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Department of Administration for Human Services (DAHS) is an agency that meets the administrative needs of Human Services agencies by providing business support to staff who deliver or arrange services for clients. Examples of programs supported by administrative staff include: Public Assistance programs such as Welfare to Work and Food Stamps; Protective Services for children and adults; Employment Services; Food Services; Prevention Services; Head Start and School Age Child Care (SACC) programs; Alcohol and Drug, Mental Health, and Mental Retardation Services; probation services and residential facilities through the Juvenile and Domestic Relations District Court; Comprehensive Services Act; Disease Prevention and Control; Maternal and Child Health Programs; Restaurant Inspections and Sewage Disposal; Consolidated Community Funding Pool; Community Services Block Grant and Community Development Block Grant; FASTRAN; Recreation and Youth Services; and several discretionary grant programs.

Leadership and coordination support are provided by DAHS to subcommittees of the Human Services Council, particularly in areas related to the Human Services Performance Budget and the annual review and development of recommendations regarding the County Executive's Advertised Budget Plan. DAHS staff is actively involved with Countywide Task Forces working on process efficiency, corporate systems, and other facets of County operations. Furthermore, DAHS works with the Department of Systems Management for Human Services and the Department of Housing and Community Development to provide staff support for the Consolidated Community Funding Pool (CCFP), specifically to the Consolidated Community Funding Advisory Committee which oversees the funding award process.

DAHS is comprised of six organizational units, including the Office of the Director and five business areas that work closely to form a seamless system of business support for staff and customers. The Office of the Director provides overall guidance for the agency and coordinates the work carried out in the business areas. The Director is a member of the Human Services Leadership Team and works collaboratively to set the organizational goals and objectives, and initiates and maintains partnerships with service areas.

The *Financial Management* area prepares budgets totaling \$375 million in FY 2002 including 53 General Fund grants and performs Accounts Receivables functions for Human Services agencies. Financial staff forecast and collect revenues from the State and Federal Governments, clients, and third-party payors that are expected to offset County expenditures by \$143.5 million in FY 2002. Expenditures are monitored and analyzed and required financial reports are completed in order to receive reimbursements. Financial staff work closely with Human Services' management, DAHS' business areas, and County departments such as the Department of Management and Budget (DMB), Department of Finance, and the Department of Human Resources (DHR), to develop budgets, perform financial monitoring, produce bills and customer account statements, collect revenues, ensure compliance with Federal and State requirements, and identify and pursue opportunities to create business efficiencies and enhance revenue collections.

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The *Human Resources* area provides personnel administration support, which includes classification and compensation, payroll, employee relations, and employee benefits to over 3,500 Human Services employees. Staff analyze agency and program staffing levels and requirements, manage the process of setting priorities for classification actions for Human Services, implement Cultural Diversity plans, and coordinate with DMB and DHR when agencies request dual encumbrances, abolish/establish actions, and position realignments when reorganizations are implemented. Human Resources staff will process an estimated 12,000 personnel transactions in FY 2002.

The *Contracts Management* area establishes contractual agreements with public and private organizations to provide an array of services while also improving the effectiveness and efficiency of services to County residents. Contracts Management staff support program development, performance management, and monitoring activities on behalf of Human Services programs. Staff work with program managers to draft requests for proposals soliciting services from private and non-profit providers, and monitor vendor compliance with performance outcomes included in contracts and agreements. Staff works closely with the Office of the County Attorney, Risk Management, and the Department of Purchasing and Supply Management to ensure that contracts conform to legal requirements and accepted standards for purchasing services. Contracts Management also administers independent purchases of service activities for client-specific services and oversees all competitive procurements under \$50,000 for Human Services agencies. In FY 2002, the value of services handled by Contracts Management will approximate \$135 million, provided via 885 contracts.

The *Physical Resources* area involves a wide range of support services essential to the efficient delivery of services to County residents. Physical Resources staff oversee 360 facilities, including 45 offices and 315 residential and recreation facilities, as well as 150 vehicles located throughout the County. Additional functions include timely processing of nearly 18,000 transactions for purchasing supplies, materials, and services at a competitive cost; processing nearly 65,000 payments to vendors from whom the County purchases supplies, materials, and services; and maintaining an updated inventory of fixed assets for all Human Services agencies. Staff works closely with the Facilities Management Division to ensure that facilities for Human Services functions are planned to make maximum use of available space and that the facilities are safe and secure for clients and staff. Physical Resources also works with the Department of Purchasing and Supply Management and the Department of Finance to ensure compliance with County policies and procedures for purchasing goods and services, as well as for paying bills.

The *Information Technology* area responds to more than 13,000 requests for technical assistance from computer users throughout Human Services agencies. Staff works closely with private vendors to use up-to-date technology in developing automated applications that allow Human Services agencies to deliver services more efficiently through a common client profile and database. Staff also works with the Department of Information Technology to maintain and enhance a wide variety of automated applications currently in use. DAHS' Information Technology monitors security access to corporate systems, maintains and troubleshoots Local Area Networks that support 3,200 Human Services employees who use computers, and manage the prioritization process for future Human Services automation needs. The introduction of new State applications supporting programs such as Foster Care, Adoptions, Food Stamps, and Welfare to Work have imposed additional requirements for technical support. The State provides the computers, software, and the applications but ongoing maintenance and support for this equipment are provided locally.

Key Accomplishments

- ◆ Purchased an automated fingerprint imaging system in FY 2001 to perform the County Code requirement of fingerprinting persons who successfully apply for jobs that have the responsibility for minors, the impaired, the elderly, and other persons unable to care for themselves. The new equipment provides a more accurate method of fingerprinting, reduces the time it takes to fingerprint and document each person by 75 percent, and enables the automated transfer of data, including fingerprints, to the State for civilian background checks.

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- ◆ Purchased and operate a second Showmobile, a mobile stage equipped with sound systems and lights, for use at community events. Fairfax County is one of only four jurisdictions in the metropolitan area that operates a Showmobile.
- ◆ Implemented a new client and contract spending information and tracking system known as Harmony. This new system will replace a 30-year old system known as VUWRS (Virginia Uniform Welfare Reporting System). VUWRS has been used to track client-specific information as well as the expenses for each client, in order to meet Virginia Department of Social Services' reporting requirements.
- ◆ Provided planning assistance for the new South County Human Services Center, located in the Southern area of the County, to enhance customer service by consolidating numerous Human Services offices in leased facilities into a centralized location.
- ◆ Provided automation capabilities to all of the County's 123 School Age Child Care (SACC) centers that are located primarily at elementary school sites throughout the County. This joint effort between Fairfax County and the Fairfax County Public Schools (FCPS) enhanced the SACC program's educational component, enabled staff to report attendance of children in SACC, and allowed SACC employees and other County staff (e.g., school nurses) to enter their time and attendance on-line at each site. SACC teachers are now able to access the County SACC program data, food program information, and County corporate systems communicate and share information with other centers and the SACC administrative offices. In addition, the SACC students have Internet access for project research and homework.
- ◆ Initiated the Evaluation and Assessment phase for an Organizational Diversity Project in FY 2001, as the lead agency, under the guidance of the Deputy County Executive and the Human Services Leadership Team. This is a management initiative designed to enhance service delivery by identifying internal strategies for improving the work environment in order to accomplish tasks more efficiently and effectively. A report will be presented to the Human Services Leadership Team detailing the findings of the assessment and evaluation process including recommendations for each agency as well as strategies for improving internal operations.
- ◆ Upgraded 3,200 PCs and 450 network printers with Office Suite programs and electronic mail to Microsoft Office Suite and all PCs and networked devices at each site from 16b Token Ring to 10mg Ethernet. DAHS' Information Technology ensured all PCs, tools, and software products were Year 2000 compliant by a review and conversion of more than 80 applications and installation of Year 2000 patches on all servers and workstations.
- ◆ Started a Human Services workflow initiative in February 2000 to develop and implement an integrated administrative process for contract management and payments processing services. Streamlined internal business practices will increase operational efficiencies and provide cost savings for all Human Services agencies while improving customer service and support.

FY 2002 Initiatives

- ◆ Initiate the training and enhancement phase of the Organizational Diversity Project in FY 2002. A plan of action will be developed to enhance the work environment by utilizing numerous approaches that may include training, group discussions or one-to-one interventions, workload shifts, and improved communications techniques.
- ◆ Identify potential business opportunities in Human Services agencies to improve efficiency, facilitate reporting, and enhance revenue collection as well as to identify enhancements to the financial application to facilitate its usage in meeting specific billing requirements that are unique to Human Services agencies and programs.

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- ◆ Assist in the organization of the new South County Human Services Center to provide a centralized center for the various Human Services agencies currently scattered across the South County area. This new centralized center will enhance customer service by providing a wide array of Human Services in a single location.
- ◆ Assist in the planning and design of Human Services facilities.
- ◆ Convert the 3,200-user local area network from the current Novell Netware 5.1 to Windows 2000. This will involve installing new hardware and operating systems, converting all objects, and installing new software on all workstations and peripherals. Extensive testing will be required to ensure the integrity of the new design as well as training for technical support staff, programmers, and network administrators.
- ◆ Integrate administrative processes for contract management and payments processing services as a continuation of the Human Services workflow initiative to improve contract administration and provider payment functions.

Performance Measurement Results

The percent of Human Services agencies' unspent budget balances based on expenditures minus revenues was 0.5 percent in Fiscal Year 2000. This exceeded the goal of 1.0 percent for the average Human Service agency budget balance. The Department of Administration for Human Services anticipates having less than 1.0 percent average budget balance for Human Services agencies in Fiscal Years 2001 and 2002.

The average time to forward certification lists to program staff in various agencies measures the amount of time it takes for Human Services agencies to obtain certification lists from the Department of Human Resources. In Fiscal Year 2000, the Department of Administration for Human Services met its goal to obtain at least 90 percent of the certification lists from the Department of Human Resources within four weeks. It expects to maintain 90 percent of certification lists within four weeks in Fiscal Years 2001 and 2002.

The percent of account receivables collected is based on the collection rate of State and Federal funds, client and program fees, third-party payments, and expenditure reimbursements. In Fiscal Year 2000, the Department of Administration for Human Services was able to collect 109.4 percent of the account receivables. It is anticipated that at least 97 percent of the account receivables will be collected in Fiscal Years 2001 and 2002.

The annual number of Customer Service Requests (CSRs) completed in FY 2000 was 16,296, an increase of 57.5 percent over the previous year's total of 10,344. This increase is attributed to projects such as the conversion from token ring to ethernet, migration to Microsoft Office Suite, introduction to Outlook e-mail, and Y2K remediation efforts. Furthermore, 80.6 percent of CSRs completed in FY 2000 were done so within one week of receipt.

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY2002 program:

- ◆ An increase of \$277,792 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$499,443 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Reserve Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

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- ◆ An increase of \$119,877 for both the County's Professional Development Initiative, which provides a percentage of Personnel Services expenditures for training and development requirements and certification and training previously funded in Agency 89, Employee Benefits.
- ◆ A net increase of \$126,015 in Operating Expenses is primarily due to an increase of \$100,000 for the second phase of an Organizational Assessment Study implemented in FY 2001 and \$9,000 in PC Replacement charges for annual contributions to the PC Replacement Reserve to provide timely replacement of aging and obsolete computer equipment.
- ◆ Capital equipment funding of \$24,350 is included for a replacement vehicle, which is currently not part of the County's vehicle replacement program but necessary to replace based on its age, the mileage, and the maintenance history.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ A decrease of \$100,830 in Personnel Services and 2/2.0 SYE positions moved to the Department of Information Technology for technical and maintenance support of the Fairfax-Falls Church Community Services Board (CSB) management information system, SYNAPS, as part of the FY 2000 Carryover Review.
- ◆ An increase in Operating Expenses of \$13,145 for encumbered carryover.
- ◆ In FY 2001, 3/3.0 SYE positions were transferred to the Department of Information Technology and 1/1.0 SYE position was transferred to the Juvenile and Domestic Relations Court as part of a County Executive pool redirection.

Objectives

- ◆ To maintain the collection rate of funds due to the County's Human Services (HS) agencies (e.g., State and Federal funding, client and program fees, third party payments, expenditure reimbursements, etc.) at or greater than 97 percent.
- ◆ To maintain the total net year-end budget balances in General Fund Human Services departments and agencies at no greater than 1 percent.
- ◆ To ensure Human Services agencies obtain at least 99.0 percent of the certification lists from the Department of Human Resources within four weeks.
- ◆ To maintain the monthly average of successfully completed Customer Service Requests (CSR) within one week of initial call to the Human Services Help Desk at 90 percent over a 12-month period.
- ◆ To achieve an 85 percent success rate for arrangement of contractual services within specified deadlines.
- ◆ To complete 98 percent of requests for service for those customers giving 24-hour written notice to the Human Services Warehouse within the time frame needed by the customer.
- ◆ To pay 92 percent of invoices for goods and services within 30 days of receipt of invoice from vendor.

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Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Accounts receivable collected	\$117,993,812	\$120,661,325	\$126,612,903 / \$138,494,765	\$143,480,636	\$143,480,636
Actual net budget balances (expenditures less revenues)	\$2,980,041	\$2,006,288	\$2,165,628 / \$1,114,135	\$1,114,135	\$1,114,135
Certification lists processed	700	746	746 / 765	765	765
CSR's completed per month	737	862	1,024 / 1,358	1,358	1,358
Total Contracts established	638	800	840 / 827	852	885
• Total New	NA	178	200 / 224	249	282
• Total Renewal	NA	329	340 / 295	295	295
• Total Ongoing	NA	293	300 / 308	308	308
Service requests completed	601	623	625 / 720	700	700
Invoices paid	NA	68,038	65,000 / 63,869	65,000	65,000
Service Quality:					
Percent change in accounts receivable collection rate	4.4%	0.8%	0.0% / 9.4%	0.0%	0.0%
Percent of net unspent budget balances	99.0%	99.0%	99.0% / 99.5%	99.0%	99.0%
Average time to forward certification lists to program staff in various agencies	10 weeks	4 weeks	4 weeks / 4 weeks	4 weeks	4 weeks
Percent of customers satisfied with DAHS IT services	98.9%	99.0%	99.0% / 99.5%	99.0%	99.0%
Contract completion rate	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of requests to DAHS Warehouse completed in time frame needed by customer	98.0%	95.0%	95.0% / 98.0%	98.0%	98.0%
Percent of payments to vendors completed in 30 days of receipt of an invoice	NA	86.5%	90.0% / 94.2%	92.0%	92.0%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Outcome:					
Percent of account receivables collected ¹	94.5%	95.0%	95.0% / 109.4%	97.0%	97.0%
Net end-of-year budget balances (expenditures less revenues)	1.1%	1.0%	1.0% / 0.5%	1.0%	1.0%
Percent of certification lists obtained within 4 weeks	NA	90.0%	90.0% / 90.0%	99.0%	99.0%
Percent of DAHS IT service requests completed within 7 days of receipt of request	88.0%	90.0%	90.0% / 80.6%	90.0%	90.0%
Percent of contracts completed by due date	67.0%	79.0%	85.0% / 73.0%	85.0%	85.0%
Percent of requests to DAHS Warehouse completed in customer's time frame	90.0%	99.5%	97.0% / 98.8%	98.0%	98.0%
Accounts payable 30-day payment rate	80.0%	86.5%	90.0% / 94.2%	92.0%	92.0%

¹ The 109.4 percent actual account receivables collection rate in FY 2000 is due to the collection of receivables for services provided in FY 2000, as well as past-due amounts from services provided in the prior year.